

**GF & Other Funds**

**Component Summary**  
**Department of Public Safety**

| <b>Budget Request Unit/<br/>Component</b> | <b>FY2002 Actuals</b> | <b>FY2003 Conference<br/>Committee</b> | <b>FY2003 Authorized</b> | <b>FY2003 Management<br/>Plan</b> | <b>FY2004 Governor</b> | <b>FY2003 Management Plan vs<br/>FY2004 Governor</b> |                |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Office of the Commissioner</b>         |                       |  |                          |                                   |                        |  |                |
| Commissioner's Office                     | 0.0                   | 567.6                                  | 567.6                    | 567.6                             | 0.0                    | -567.6   | -100.0%        |
| Unallocated Reduction                     | 0.0                   | -1,674.9                               | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%           |
| <b>BRU Total:</b>                         | <b>0.0</b>            | <b>-1,107.3</b>                        | <b>567.6</b>             | <b>567.6</b>                      | <b>0.0</b>             | <b>-567.6</b>  | <b>-100.0%</b> |
| <b>Fish and Wildlife Protection</b>       |                       |  |                          |                                   |                        |  |                |
| Enforcement/Investigative Svcs            | 11,739.6              | 11,841.0                               | 11,841.0                 | 11,837.6                          | 11,863.9               | 26.3   | 0.2%           |
| Director's Office                         | 260.4                 | 267.2                                  | 267.2                    | 276.2                             | 289.4                  | 13.2   | 4.8%           |
| Aircraft Section                          | 2,607.1               | 2,603.8                                | 2,603.8                  | 2,590.9                           | 2,463.9                | -127.0   | -4.9%          |
| Marine Enforcement                        | 3,225.9               | 3,182.8                                | 3,182.8                  | 3,190.1                           | 3,021.2                | -168.9   | -5.3%          |
| <b>BRU Total:</b>                         | <b>17,833.0</b>       | <b>17,894.8</b>                        | <b>17,894.8</b>          | <b>17,894.8</b>                   | <b>17,638.4</b>        | <b>-256.4</b>  | <b>-1.4%</b>   |
| <b>Fire Prevention</b>                    |                       |  |                          |                                   |                        |  |                |
| Fire Prevention Operations                | 1,816.1               | 2,220.1                                | 2,295.1                  | 2,295.1                           | 2,282.1                | -13.0  | -0.6%          |
| Fire Service Training                     | 742.4                 | 898.7                                  | 898.7                    | 898.7                             | 1,463.3                | 564.6  | 62.8%          |
| <b>BRU Total:</b>                         | <b>2,558.5</b>        | <b>3,118.8</b>                         | <b>3,193.8</b>           | <b>3,193.8</b>                    | <b>3,745.4</b>         | <b>551.6</b>   | <b>17.3%</b>   |
| <b>Alaska Fire Standards Council</b>      |                       |  |                          |                                   |                        |  |                |
| AK Fire Standards Council                 | 0.0                   | 223.5                                  | 223.5                    | 223.5                             | 225.9                  | 2.4  | 1.1%           |
| <b>BRU Total:</b>                         | <b>0.0</b>            | <b>223.5</b>                           | <b>223.5</b>             | <b>223.5</b>                      | <b>225.9</b>           | <b>2.4</b>   | <b>1.1%</b>    |
| <b>Alaska State Troopers</b>              |                       |  |                          |                                   |                        |  |                |
| Special Projects                          | 177.7                 | 447.2                                  | 447.2                    | 447.2                             | 840.5                  | 393.3  | 87.9%          |
| Criminal Investigations Bureau            | 2,898.6               | 3,136.1                                | 3,136.1                  | 3,093.1                           | 3,160.5                | 67.4   | 2.2%           |
| Director's Office                         | 678.6                 | 687.5                                  | 687.5                    | 730.5                             | 773.4                  | 42.9   | 5.9%           |
| Judicial Services-Anchorage               | 1,905.9               | 2,088.5                                | 2,088.5                  | 2,088.5                           | 2,181.9                | 93.4   | 4.5%           |
| Prisoner Transportation                   | 1,705.3               | 1,476.7                                | 1,476.7                  | 1,476.7                           | 1,701.7                | 225.0  | 15.2%          |
| Search and Rescue                         | 280.3                 | 368.1                                  | 368.1                    | 368.1                             | 368.1                  | 0.0  | 0.0%           |
| Rural Trooper Housing                     | 662.6                 | 712.9                                  | 712.9                    | 712.9                             | 717.2                  | 4.3  | 0.6%           |
| Narcotics Task Force                      | 310.6                 | 456.4                                  | 445.5                    | 445.5                             | 499.9                  | 54.4   | 12.2%          |
| AST Detachments                           | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 38,564.7               | 38,564.7   | 100.0%         |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Alaska State Troopers</b>                           |                       |  |                          |                                   |                        |  |                |
| Commercial Vehicle Enforcement                         | 87.5                  | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%           |
| <b>BRU Total:</b>                                      | <b>8,707.1</b>        | <b>9,373.4</b>                         | <b>9,362.5</b>           | <b>9,362.5</b>                    | <b>48,807.9</b>        | <b>39,445.4</b>                                      | <b>421.3%</b>  |
| <b>Alaska State Trooper Detachments</b>                |                       |  |                          |                                   |                        |  |                |
| AST Detachments  | 35,076.5              | 37,963.1                               | 36,405.8                 | 36,405.8                          | 0.0                    | -36,405.8  | -100.0%        |
| <b>BRU Total:</b>                                      | <b>35,076.5</b>       | <b>37,963.1</b>                        | <b>36,405.8</b>          | <b>36,405.8</b>                   | <b>0.0</b>             | <b>-36,405.8</b>                                     | <b>-100.0%</b> |
| <b>Village Public Safety Officer Program</b>           |                       |  |                          |                                   |                        |  |                |
| VPSO Contracts   | 6,006.4               | 6,398.4                                | 6,398.4                  | 6,398.4                           | 6,398.4                | 0.0  | 0.0%           |
| Support  | 2,247.2               | 2,189.8                                | 2,189.8                  | 2,183.2                           | 355.7                  | -1,827.5   | -83.7%         |
| Administration   | 253.7                 | 187.8                                  | 187.8                    | 194.4                             | 0.0                    | -194.4   | -100.0%        |
| <b>BRU Total:</b>                                      | <b>8,507.3</b>        | <b>8,776.0</b>                         | <b>8,776.0</b>           | <b>8,776.0</b>                    | <b>6,754.1</b>         | <b>-2,021.9</b>                                      | <b>-23.0%</b>  |
| <b>Alaska Police Standards Council</b>                 |                       |  |                          |                                   |                        |  |                |
| AK Police Standards Council                            | 729.2                 | 967.0                                  | 967.0                    | 967.0                             | 975.3                  | 8.3  | 0.9%           |
| <b>BRU Total:</b>                                      | <b>729.2</b>          | <b>967.0</b>                           | <b>967.0</b>             | <b>967.0</b>                      | <b>975.3</b>           | <b>8.3</b>   | <b>0.9%</b>    |
| <b>Violent Crimes Compensation Board</b>               |                       |  |                          |                                   |                        |  |                |
| Violent Crimes Comp Board                              | 1,166.6               | 1,175.7                                | 1,175.7                  | 1,175.7                           | 0.0                    | -1,175.7   | -100.0%        |
| <b>BRU Total:</b>                                      | <b>1,166.6</b>        | <b>1,175.7</b>                         | <b>1,175.7</b>           | <b>1,175.7</b>                    | <b>0.0</b>             | <b>-1,175.7</b>                                      | <b>-100.0%</b> |
| <b>Council on Domestic Violence and Sexual Assault</b> |                       |  |                          |                                   |                        |  |                |
| Domestic Viol/Sexual Assault                           | 6,064.5               | 6,236.6                                | 6,236.6                  | 6,236.6                           | 4,774.2                | -1,462.4   | -23.4%         |
| Victims for Justice                                    | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 246.0                  | 246.0  | 100.0%         |
| Batterers Intervention Program                         | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 200.0                  | 200.0  | 100.0%         |
| <b>BRU Total:</b>                                      | <b>6,064.5</b>        | <b>6,236.6</b>                         | <b>6,236.6</b>           | <b>6,236.6</b>                    | <b>5,220.2</b>         | <b>-1,016.4</b>                                      | <b>-16.3%</b>  |
| <b>Batterer's Intervention Program</b>                 |                       |  |                          |                                   |                        |  |                |
| Batterers Intervention Program                         | 320.0                 | 320.0                                  | 320.0                    | 320.0                             | 0.0                    | -320.0   | -100.0%        |
| <b>BRU Total:</b>                                      | <b>320.0</b>          | <b>320.0</b>                           | <b>320.0</b>             | <b>320.0</b>                      | <b>0.0</b>             | <b>-320.0</b>  | <b>-100.0%</b> |
| <b>Statewide Support</b>                               |                       |  |                          |                                   |                        |  |                |
| Commissioner's Office                                  | 645.5                 | 0.0                                    | 0.0                      | 0.0                               | 688.4                  | 688.4  | 100.0%         |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Statewide Support</b>                  |                       |  |                          |                                   |                        |  |                |
| Training Academy                          | 1,375.2               | 1,485.1                                | 1,483.9                  | 1,483.9                           | 1,510.1                | 26.2   | 1.8%           |
| Administrative Services                   | 1,901.4               | 848.1                                  | 1,548.1                  | 1,548.1                           | 1,804.0                | 255.9  | 16.5%          |
| Civil Air Patrol                          | 503.1                 | 503.1                                  | 503.1                    | 503.1                             | 503.1                  | 0.0  | 0.0%           |
| ABC Board                                 | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 905.4                  | 905.4  | 100.0%         |
| APSIN                                     | 1,753.3               | 1,960.0                                | 1,960.0                  | 1,960.0                           | 2,039.2                | 79.2   | 4.0%           |
| Alaska Criminal Records and ID            | 2,073.6               | 2,655.4                                | 2,655.4                  | 2,655.4                           | 3,242.2                | 586.8  | 22.1%          |
| Laboratory Services                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 2,562.5                | 2,562.5  | 100.0%         |
| <b>BRU Total:</b>                         | <b>8,252.1</b>        | <b>7,451.7</b>                         | <b>8,150.5</b>           | <b>8,150.5</b>                    | <b>13,254.9</b>        | <b>5,104.4</b>                                       | <b>62.6%</b>   |
| <b>Laboratory Services</b>                |                       |  |                          |                                   |                        |  |                |
| Laboratory Services                       | 2,427.0               | 2,490.2                                | 2,490.2                  | 2,490.2                           | 0.0                    | -2,490.2   | -100.0%        |
| <b>BRU Total:</b>                         | <b>2,427.0</b>        | <b>2,490.2</b>                         | <b>2,490.2</b>           | <b>2,490.2</b>                    | <b>0.0</b>             | <b>-2,490.2</b>                                      | <b>-100.0%</b> |
| <b>Statewide Facility Maintenance</b>     |                       |  |                          |                                   |                        |  |                |
| Facility Maintenance                      | 608.8                 | 608.8                                  | 608.8                    | 608.8                             | 608.8                  | 0.0  | 0.0%           |
| <b>BRU Total:</b>                         | <b>608.8</b>          | <b>608.8</b>                           | <b>608.8</b>             | <b>608.8</b>                      | <b>608.8</b>           | <b>0.0</b>   | <b>0.0%</b>    |
| <b>DPS State Facilities Rent</b>          |                       |  |                          |                                   |                        |  |                |
| DPS State Facilities Rent                 | 113.0                 | 121.7                                  | 121.7                    | 121.7                             | 121.7                  | 0.0  | 0.0%           |
| <b>BRU Total:</b>                         | <b>113.0</b>          | <b>121.7</b>                           | <b>121.7</b>             | <b>121.7</b>                      | <b>121.7</b>           | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Victims for Justice</b>                |                       |  |                          |                                   |                        |  |                |
| Victims for Justice                       | 246.0                 | 246.0                                  | 246.0                    | 246.0                             | 0.0                    | -246.0   | -100.0%        |
| <b>BRU Total:</b>                         | <b>246.0</b>          | <b>246.0</b>                           | <b>246.0</b>             | <b>246.0</b>                      | <b>0.0</b>             | <b>-246.0</b>  | <b>-100.0%</b> |
| <b>General Funds:</b>                     | <b>77,427.1</b>       | <b>77,714.4</b>                        | <b>77,649.3</b>          | <b>77,649.3</b>                   | <b>79,409.8</b>        | <b>1,760.5</b>                                       | <b>2.3%</b>    |
| <b>Federal Funds:</b>                     | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Other Funds:</b>                       | <b>15,182.5</b>       | <b>18,145.6</b>                        | <b>19,091.2</b>          | <b>19,091.2</b>                   | <b>17,942.8</b>        | <b>-1,148.4</b>                                      | <b>-6.0%</b>   |
| <b>Total Funds:</b>                       | <b>92,609.6</b>       | <b>95,860.0</b>                        | <b>96,740.5</b>          | <b>96,740.5</b>                   | <b>97,352.6</b>        | <b>612.1</b>   | <b>0.6%</b>    |